



# MONTHLY POLICE REPORT



## April 2022 Statistics

	<u>Incident Investigations</u>	<u>Crash Investigations</u>	<u>Total</u>
Springfield Township Police Dept.	151	7	158
Pa State Police - Dublin Barracks	12	2	14
PA State Police Incident Coverage Percentage	8%	22%	9%
Springfield Township Police Incident Coverage Percentage	92%	78%	91%
<b>Total Calls for Service</b>			<b>172</b>

## Vehicle Fuel Usage and Patrol Mileage

	<u>Fuel (Gallons)</u>	<u>Patrol Mileage</u>	<u>Average MPG</u>
Truck 01	48.5	758	15.63
Truck 02	112.9	1,372	12.15
Truck 03	185.4	2,798	15.09
<b>Total Fuel and Mileage</b>	<b>347</b>	<b>4,928</b>	<b>14.29</b>

## Special Notes/Announcements

	<u>Location</u>	<u>Date</u>	<u>Time</u>
66C attended a "Mutual Interest" meeting with Judge Gary Gambardella. Details of new laws, judgements, and programs were discussed	District Court 07-3-03	4/6/2022	1230-1430
STPD completed the Pennsylvania Commission on Crime & Delinquency (PCCD) "Police Department Designation" - STPD is a "secure facility"	STPD Headquarters	4/27/2022	N/A
National Drug Take Back event was held at the Springfield Elementary School main entrance. Results will be forthcoming.	Springfield Elementary	4/30/2022	1000-1400
New Tablets are up and running in Trucks 02 and 03. It took some custom modification of the mounts, but we got them to fit/work for our needs	STPD Headquarters	4/15/2022	1400-1600



# Springfield Township Bucks County, Pennsylvania

[www.springfieldbucks.org](http://www.springfieldbucks.org)  
[info@springfieldbucks.org](mailto:info@springfieldbucks.org)

**SUPERVISORS**  
James Hopkins  
Raymond Kade  
Anthony Matzura  
James Nilsen  
William Ryker

**MANAGER**  
Jason A. Wager

## ROAD REPORT

March 2022 – May 2022

### **Road Crew Performed the Following:**

- Road checks and cleanup after numerous storms
- Grant work on School Rd, installed catch basins and pipes
- Spring Road sweeping completed
- Updated work management system
- FEMA meetings and paperwork from "Ida"
- Started ditch work on roads being chipped
- Started roadside mowing
- Started weekly mowing / trash maintenance at park, township building, Allison Rd and Rail Trail
- Spring mowing at Peppermint Park (meadow areas)
- Landscaping work around flagpole
- Ditched and stoned all dirt roads
- Sign work on Hawk, Kunsman and Quarry Roads
- Regular maintenance and repair on vehicles/equipment
  - All trucks and trailers have been inspected
  - Truck #1 had rear springs replaced
  - Truck #2 replaced muffler, had rear springs replaced
  - Truck #4 had rear springs replaced
  - Serviced lazer and roller
  - Installed new bristles on tow behind sweeper and painted sweeper



Tumblebrook Road



Funks Mill Road



School Road



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## Zoning Report - April 2022

April Permits (w/ 2021 for comparison)

	2022	2021
Zoning	7	29
U&O's	1	4
Building	8	72
Driveway	1	3
Home Occupation	0	2
OLDS (Sewage Pumping)	1	0
Planning	0	0
Sewage	0	0
Sign	0	0
Stormwater	3	2
Use	0	1
<b>TOTAL</b>	<b>21</b>	<b>113</b>

- Sewage Pumping reminders have proven to be effective; many reports have been submitted which were overdue (due dates in 2020 & 2021).
- Monthly issued building/zoning permits sent to Bucks County Board of Assessments.
- Continue to manage inquiries on various available properties (empty lots & existing residences).
- Continue to investigate property concerns and assist with applications

Respectfully submitted,

Jason A. Wager  
Township Manager

2320 Township Road, Quakertown, PA 18951



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## May 2022 Financial Report

Highlights of the General Fund Budget Performance through April 30, 2022.

### REVENUE

#### **EIT**

2022 = \$279,523 (\$37,276 over budget)  
2021 = \$252,787  
2020 = \$228,196  
2019 = \$236,254  
**Up 10.6% from 2021**

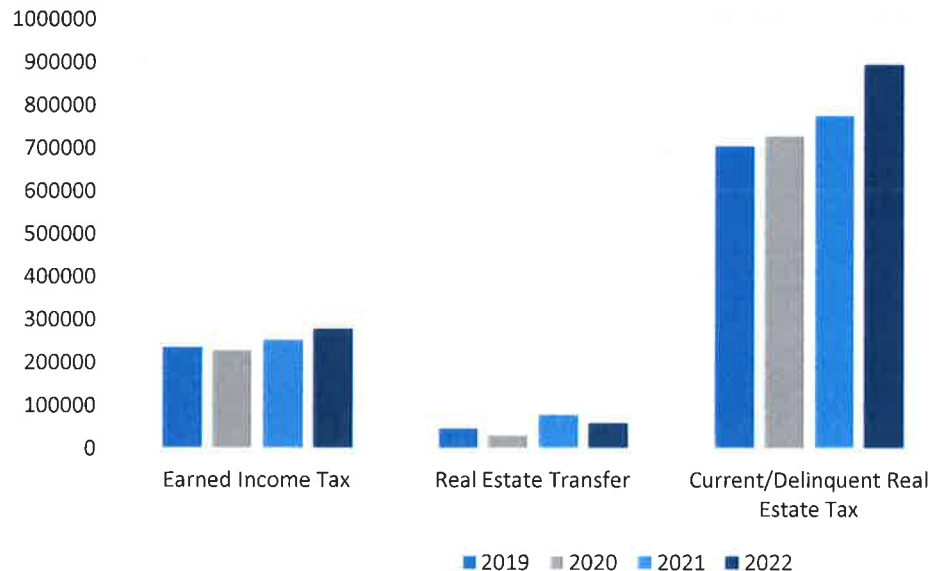
#### **R.E. Transfer**

2022 = \$59,813 (\$27,697 over budget)  
2021 = \$78,967  
2020 = \$30,378  
2019 = \$47,207  
**Down 24.3% from 2021**

#### **Current/Delinquent R.E. Tax**

2022 = \$895,767 (\$93,968 over budget)  
2021 = \$776,471  
2020 = \$729,006  
2019 = \$705,554  
**Up 15.4% from 2021**

**EARNED INCOME TAX / REAL ESTATE TRANSFER / CURRENT & DELINQUENT REAL ESTATE TAX 2019 - 2022**



### TOTAL Revenue

2022 = \$1,349,997 (\$156,187 over budget)  
2021 = \$1,251,941  
**Up 7.8% from 2021**

### EXPENSES

#### **TOTAL Expense**

2022 = \$692,175 (\$6,115 over budget)  
2021 = \$662,907  
**Up 4.4% from 2021**

*2320 Township Road, Quakertown, PA 18951*



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## **FUND BALANCES**

- Please see agenda for fund balances.

The net income as of **April 30, 2022** is **\$657,823**. 2021's net income during the same period was \$589,034.

Overall, revenue is up due to real estate transfer tax, earned income tax, cable tv franchise fees, hearing fees, property/liability reimbursement and permits / zoning applications.

Overall, expenses are up due to real estate transfer commission, advertising, building minor equipment, vehicle repair (police and road department), hearing expenses, stormwater simplified, insurance claim stormwater simplified, contracted services for zoning / planning and supplies/road materials.

Overall, the Township's performance is up 11.7% from 2021.

Respectfully submitted,

Colleen M. Pursell  
Secretary/Treasurer

**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

As of April 30, 2022

	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
<b>300 - TAXES</b>					
<b>301 REAL PROPERTY TAXES</b>					
301.100 Real Est Tax-Current	894,022	796,271	1,132,937	97,751	78.9%
301.400 Real Est Tax-Delinquent	1,745	5,528	20,000	(3,783)	8.7%
301.620 Act 319 Rollback	0	0	0	0	100.0%
<b>Total 301 REAL PROPERTY TAXES</b>	<b>895,767</b>	<b>801,799</b>	<b>1,152,937</b>	<b>93,968</b>	<b>77.7%</b>
<b>310 LOCAL TAX(ACT511) TAXES</b>					
310.100 Realty Transfer Tax	59,813	32,117	112,015	27,697	53.4%
310.200 Earned Income Tax	279,523	242,247	850,000	37,276	32.9%
310.400 Local Services Tax	11,115	11,144	40,957	(29)	27.1%
<b>Total 310 LOCAL TAX(ACT511) TAXES</b>	<b>350,451</b>	<b>285,508</b>	<b>1,002,972</b>	<b>64,944</b>	<b>34.9%</b>
<b>Total 300 - TAXES</b>	<b>1,246,219</b>	<b>1,087,307</b>	<b>2,155,909</b>	<b>158,912</b>	<b>57.8%</b>
<b>320 - LICENSES &amp; PERMITS</b>					
321.000 Business License/Permit	550	37	1,000	513	55.0%
321.800 Cable TV Franchise Fees	16,786	12,290	61,722	4,496	27.2%
<b>Total 320 - LICENSES &amp; PERMITS</b>	<b>17,336</b>	<b>12,327</b>	<b>62,722</b>	<b>5,009</b>	<b>27.6%</b>
<b>330 - FINES &amp; FORFEITS</b>					
331.000 Local/State Fines	2,159	2,230	11,500	(71)	18.8%
331.120 Ordinance Violations	0	512	1,000	(512)	0%
<b>Total 330 - FINES &amp; FORFEITS</b>	<b>2,159</b>	<b>2,742</b>	<b>12,500</b>	<b>(583)</b>	<b>17.3%</b>
<b>340 - INTEREST/RENT/ROYALTIES</b>					
341.010 Interest from Checking	315	260	2,000	55	15.8%
341.020 Interest from Savings	58	71	250	(13)	23.2%
341.030 Interest on CDs	496	469	469	27	105.8%
341.040 Interest From Other Funds	50	0	500	50	0.0%
342.000 Rent & Royalties	0	0	0	0	0.0%
<b>Total 340 - INTEREST/RENT/ROYALTIES</b>	<b>919</b>	<b>800</b>	<b>3,219</b>	<b>119</b>	<b>28.5%</b>
<b>350 - INTERGOVERNMENT REVENUES</b>					
352.530 COVID Relief	0	0	263,400	0	100.0%
354.120 FEMA	0	0	80,000	0	100.0%
354.150 Recycling Grant Revenue	0	0	9,500	0	0.0%
355.010 Public Utility Tax	0	0	2,402	0	0.0%
355.040 Beverage Licenses	0	600	600	(600)	0.0%
355.050 Mun Pension Sys St Aid	0	0	76,757	0	0.0%
355.070 Foreign Fire Relief Tax	0	0	38,703	0	0.0%
357.030 Highways & Streets	0	41,587	53,874	(41,587)	100.0%
<b>Total 350 - INTERGOVERNMENT REVENUES</b>	<b>0</b>	<b>42,187</b>	<b>525,236</b>	<b>(42,187)</b>	<b>0.0%</b>
<b>360/364 - CHARGES FOR SERVICES</b>					
361.300 Planning/SALDO Fees	0	496	1,700	(496)	0.0%

**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

As of April 30, 2022

	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
361.340 Hearing Fees	1,850	496	1,871	1,354	98.9%
361.500 Publications					
361.700 Copies/Faxes	0	35	96	(35)	0%
361.740 Postage	0	0	3	0	100.0%
361.800 Notary Fee	0	0	0	0	0.0%
362.100 Police Services/Reports	450	625	2,698	(175)	16.7%
362.400 Permits/Zoning Apps	21,802	15,244	63,531	6,559	34.3%
363.055 Purchased Services					
363.600 Road Dept - Misc	0	112	370	(112)	0.0%
364.500 Recycling					
<b>Total 360/364 - CHARGES FOR SERVICES</b>	<b>24,102</b>	<b>17,007</b>	<b>70,269</b>	<b>7,095</b>	<b>34.3%</b>
<b>367 - CULTURE/RECREATION</b>					
367.210 Community Day	0	46	3,624	(46)	0.0%
367.220 Comm Day Silent Auction	0	0	1,390	0	0.0%
367.300 EAC	0	135	311	(135)	0.0%
367.320 EAC - Tire Recycling	0	21	1,928	(21)	0.0%
367.330 EAC - Electronics Recycling	0	0	793	0	0.0%
367.340 EAC - Hans Reimann Scholarship	0	0	0	0	0.0%
367.375 Park & Recreation Maintenance	0	0	5,500	0	100.0%
<b>Total 367 - CULTURE/RECREATION</b>	<b>0</b>	<b>201</b>	<b>13,546</b>	<b>(201)</b>	<b>0.0%</b>
<b>380/389 - MISCELLANEOUS REVENUE</b>					
<b>380 MISCELLANEOUS REVENUE</b>					
380.100 Miscellaneous	0	3	101	(3)	0.0%
380.200 Local Police Serv Reimbursement	0	0	0	0	100.0%
380.201 Police Cost Reimbursement	0	1	200	(1)	100.0%
380.300 PLGIT Card Rebate	0	0	150	0	100.0%
<b>Total 380 MISCELLANEOUS REVENUE</b>	<b>0</b>	<b>5</b>	<b>451</b>	<b>(5)</b>	<b>0.0%</b>
<b>387 PRIVATE CONTRIBUTIONS</b>					
387.100 Priv. Contrib to Police	3,500	0	0	3,500	100.0%
387.200 Grants/Private Donation	0	0	0	0	100.0%
387.400 Tax Collector Contributions	0	0	0	0	100.0%
<b>Total 387 PRIVATE CONTRIBUTIONS</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>100.0%</b>
<b>389 ALL OTHER UNCLASS OPER REV</b>					
389.000 Other Unclass Op Rev	0	0	4,764	0	100.0%
389.010 Medical Reimbursement	0	0	0	0	100.0%
389.020 WC Reimbursement	22,754	24,726	24,747	(1,972)	91.9%
389.030 Unemployment Comp Div	0	12	69	(12)	0.0%
389.040 Prop/Liab Reimbursement	12,483	6,497	6,521	5,986	191.4%
389.100 Insurance - Claims	16,952	0	0	16,952	#DIV/0!
<b>Total 389 ALL OTHER UNCLASS OPER REV</b>	<b>52,188</b>	<b>31,235</b>	<b>36,100</b>	<b>20,954</b>	<b>144.6%</b>
<b>Total 380/389 - MISCELLANEOUS REVENUE</b>	<b>55,688</b>	<b>31,239</b>	<b>36,551</b>	<b>24,449</b>	<b>152.4%</b>

**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

As of April 30, 2022

	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
<b>391/395 - OTHER SOURCES</b>					
391.010 Sale/Gen Fixed Asset	0	0	0	0	100.0%
392.000 Interfund Transfer	0	0	0	0	#DIV/0!
395 REFUND PRIOR YR EXPENDITURE	0	0	0	0	
395.000 Refund of Prior Year Ex	237	0	0	237	100.0%
395.020 Prior Year WC Dividend	0	0	0	0	0.0%
395.030 Prior Year Income	3,338	0	0	3,338	100.0%
<b>Total 395 REFUND PRIOR YR EXPENDITURE</b>	<b>3,574</b>	<b>0</b>	<b>0</b>	<b>3,574</b>	<b>119142.3%</b>
<b>Total 391/395 - OTHER SOURCES</b>	<b>3,574</b>	<b>0</b>	<b>0</b>	<b>3,574</b>	<b>#DIV/0!</b>
<b>Total General Fund Revenue</b>	<b>1,349,997</b>	<b>1,193,815</b>	<b>2,879,952</b>	<b>280,385</b>	<b>46.9%</b>



**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

As of April 30, 2022

	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
<b>EXPENSES</b>					
<b>400 GENERAL GOVERNMENT</b>					
<b>400 Supervisors</b>					
400.110 Supervisors Pay	0	0	1,000	0	0.0%
400.161 FICA	0	0	77	0	0.0%
400.420 Dues/Subs/Memberships	1,548	2,562	2,700	(1,014)	57.3%
400.460 Meetings/Conferences	1,250	986	1,100	264	113.6%
<b>TOTAL 400 SUPERVISORS</b>	<b>2,798</b>	<b>3,548</b>	<b>4,877</b>	<b>(750)</b>	<b>57.4%</b>
<b>402 CPA/AUDITORS</b>					
402.311 CPA/Audit Services	5,500	11,700	11,700	(6,200)	47.0%
<b>Total 402 CPA/AUDITORS</b>	<b>5,500</b>	<b>11,700</b>	<b>11,700</b>	<b>(6,200)</b>	<b>47.0%</b>
<b>403 TAX COLLECTION</b>					
403.100 Real Estate Commission	8,411	8,999	14,500	(588)	58.0%
403.110 Real Estate Transfer Co	1,196	749	2,431	447	49.2%
403.120 EIT Commission	3,687	3,921	12,070	(234)	30.5%
403.140 LST Commission	297	302	1,024	(5)	29.0%
403.161 FICA	688	675	1,188	14	57.9%
403.240 Tax Collection Supplies	1,184	1,000	1,000	184	118.4%
403.300 Real Estate Tax Refund	0	4	1,000	(4)	0.0%
<b>Total 403 TAX COLLECTION</b>	<b>15,464</b>	<b>15,650</b>	<b>33,213</b>	<b>(186)</b>	<b>46.6%</b>
<b>404 SOLICITOR/LEGAL SERVICES</b>					
404.314 Legal Services	7,207	6,388	25,000	819	28.8%
<b>Total 404 SOLICITOR/LEGAL SERVICES</b>	<b>7,207</b>	<b>6,388</b>	<b>25,000</b>	<b>819</b>	<b>28.8%</b>
<b>405 ADMINISTRATION</b>					
<b>LABOR</b>					
405.120 Township Mgr Wages	21,808	21,808	63,000	0	34.6%
405.122 Secretary/Treas Wages	21,055	20,769	60,000	286	35.1%
405.156 Health Insurance	10,005	10,005	30,015	0	33.3%
405.157 Dental Insurance	401	460	1,380	(59)	29.0%
405.158 Life/ST/LT Disability	291	330	989	(39)	29.4%
405.160 Pension	0	0	12,452	0	0.0%
405.161 FICA	3,472	3,283	9,409	189	36.9%
405.162 UC Tax	363	360	400	3	90.6%
405.354 Workers' Comp Insurance	68	44	263	24	26.0%
<b>TOTAL LABOR</b>	<b>57,461</b>	<b>57,058</b>	<b>177,908</b>	<b>403</b>	<b>32.3%</b>
<b>O&amp;M - ADMINISTRATION</b>					
405.200 Office Supplies	522	1,455	3,605	(934)	14.5%
405.213 Copier Printing	317	722	1,803	(405)	17.6%
405.260 Minor Equipment	118	125	515	(7)	23.0%
405.330 Travel - Mileage	0	21	361	(21)	0.0%
405.341 Advertising	1,210	754	2,060	456	58.7%
405.350 Bonding	0	0	644	0	0.0%
405.420 Dues/Subs/Memberships	135	1,752	3,090	(1,210)	4.4%

**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

As of April 30, 2022

	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
405.421 Training	370	1,485	4,635	(1,115)	8.0%
405.460 Meetings/Conferences	655	2,115	2,575	(1,460)	25.5%
<b>TOTAL O&amp;M - ADMIN</b>	<b>3,328</b>	<b>8,430</b>	<b>19,287</b>	<b>(4,694)</b>	17.3%
<b>Total 405 ADMINISTRATION</b>	<b>60,789</b>	<b>65,488</b>	<b>197,195</b>	<b>(4,291)</b>	30.8%
<b>406 OTHER GEN GOVERNMENT ADMIN</b>					
406.190 Payroll Services	1,275	912	2,200	364	58.0%
406.191 PCOR Fees	0	0	77	0	0.0%
406.210 Newsletter/Printing	0	1,304	1,530	(1,304)	0.0%
406.320 Telephone	849	1,258	3,774	(409)	22.5%
406.324 Wireless Phones	192	214	643	(22)	29.9%
406.325 Postage	353	1,324	2,550	(970)	13.9%
406.390 Financial Services	0	0	0	0	100.0%
<b>Total 406 OTHER GEN GOVERNMENT ADMIN</b>	<b>2,670</b>	<b>5,012</b>	<b>10,773</b>	<b>(2,343)</b>	24.8%
<b>407 IT-NETWORKING SERVICES</b>					
407.262 Comp Soft/Hardware Rep	2,450	4,000	12,000	(1,551)	20.4%
407.322 Internet Fees	592	558	1,673	34	35.4%
407.480 Web Design/Admin	52	19	500	34	10.5%
407.481 Work Management Software	5,000	5,000	5,000	0	100.0%
<b>Total 407 IT-NETWORKING SERVICES</b>	<b>8,094</b>	<b>9,576</b>	<b>19,173</b>	<b>(1,483)</b>	42.2%
<b>408 ENGINEERING SERVICES</b>					
408.313 Engineer	1,763	2,159	8,000	(396)	22.0%
<b>Total 408 ENGINEERING SERVICES</b>	<b>1,763</b>	<b>2,159</b>	<b>8,000</b>	<b>(396)</b>	22.0%
<b>409 GEN GOV BLDG/PLANT</b>					
409.200 Bldg Supplies	1,115	1,063	2,550	52	43.7%
409.230 Heating Fuel	3,265	2,713	3,930	552	83.1%
409.239 Propane - Garage	1,747	1,580	1,786	13	97.8%
409.260 Minor Equipment	328	24	510	304	64.4%
409.310 Professional Services					
409.321 Phone System	0	0	0	0	0.0%
409.361 Electric	2,017	2,033	5,508	(15)	36.6%
409.370 Building Repairs/Maint	1,241	1,373	5,100	(132)	24.3%
409.375 Knecht's Bridge Alarm	155	115	344	40	44.9%
409.440 Sanitation Service	380	1,417	4,635	(1,037)	8.2%
409.450 Cleaning Services	2,533	2,465	7,903	68	32.1%
409.600 Capital Construction	0	0	0	0	#DIV/0!
409.601 Special Projects-Bldg	0	0	0	0	#DIV/0!
<b>Total 409 GEN GOV BLDG/PLANT</b>	<b>12,781</b>	<b>12,783</b>	<b>32,266</b>	<b>(155)</b>	39.6%
<b>TOTAL 400/409 - GENERAL GOVERNMENT</b>	<b>117,065</b>	<b>132,304</b>	<b>342,197</b>	<b>(14,985)</b>	34.2%
<b>410/419 - PUBLIC SAFETY</b>					
<b>410 POLICE</b>					
<b>LABOR</b>					
410.120 Chief's Wages	33,910	34,927	100,900	(1,017)	33.6%
410.122 Officers' Wages	90,067	86,745	250,597	3,322	35.9%

**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

As of April 30, 2022

	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
410.156 Health Insurance	36,382	36,382	109,146	(0)	33.3%
410.157 Dental Insurance	1,457	1,582	4,746	(125)	30.7%
410.158 Life/ST/LT Disability	744	703	2,108	41	35.3%
410.160 Pension	0	0	100,000	0	0.0%
410.161 FICA	9,272	9,416	28,259	(226)	32.8%
410.162 UC Tax	1,433	863	1,181	570	121.4%
410.179 Longevity & Education Pay	2,300	1,728	5,900	572	39.0%
410.180 Chief's OT	0	0	0	0	#DIV/0!
410.181 Officers' OT	2,949	3,881	12,000	(932)	24.6%
410.186 Uniform Allowance	0	0	2,000	0	0.0%
410.354 Workers' Comp Insurance	3,655	3,696	15,200	(41)	24.0%
<b>TOTAL LABOR - POLICE</b>	<b>182,169</b>	<b>179,923</b>	<b>632,037</b>	<b>2,164</b>	<b>28.8%</b>
<b>O&amp;M - POLICE</b>					
410.200 Office Supplies	228	225	750	3	30.4%
410.210 Operating Supplies	395	455	2,040	(59)	19.4%
410.213 Copier Printing	100	100	400	0	25.0%
410.231 Vehicle Fuel	4,542	3,898	13,650	644	33.3%
410.238 Clothing & Uniforms	39	166	1,530	(127)	2.5%
410.260 Minor Equipment	1,033	1,162	7,071	(129)	14.6%
410.262 Comp Soft/Hardware Rep	277	2,063	5,100	(1,786)	5.4%
410.310 Contracted Services	600	998	5,100	(398)	11.8%
410.314 Police/Legal	0	0	1,530	0	0.0%
410.324 Wireless Phones	1,410	1,894	5,814	(484)	24.3%
410.330 Travel - Mileage					
410.341 Advertising - Police					
410.370 Vehicle Repair	3,407	1,911	6,120	1,496	55.7%
410.420 Dues/Subs/Memberships	1,840	2,214	2,550	(374)	72.2%
410.421 Training	393	1,657	4,590	(1,264)	8.6%
410.451 D.A.R.E. Expenses					
410.452 Donation Expense	0	0		0	#DIV/0!
410.740 Capital Expenditure	0	29	1,000	(29)	0.0%
471.300 Police Veh Principal					
472.300 Police Veh Interest					
471.310 Radio Equip Principal					
472.310 Radio Equip Interest					
<b>TOTAL O&amp;M - POLICE</b>	<b>14,265</b>	<b>16,771</b>	<b>57,245</b>	<b>(2,506)</b>	<b>24.9%</b>
<b>Total 410 POLICE</b>	<b>196,434</b>	<b>196,694</b>	<b>689,282</b>	<b>(343)</b>	<b>28.5%</b>
<b>411 FIRE COMPANY</b>					
411.354 Workers' Comp	3,336	3,752	13,007	(416)	25.6%
411.500 Contributions	0	0	0	0	100.0%
411.540 Foreign Fire Relief	0	0	0	0	100.0%
411.542 Foreign Fire Relief - Springtown	0	0	25,157	0	0.0%
411.543 Foreign Fire Relief - Shelly	0	0	5,031	0	0.0%

**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

As of April 30, 2022

	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
411.544 Foreign Fire Relief - Richlandtown	0	0	3,870	0	0.0%
411.545 Foreign Fire Relief - Haycock	0	0	774	0	0.0%
411.546 Foreign Fire Relief - Coopersburg	0	0	3,870	0	0.0%
411.550 Springtown VFC	22,500	22,500	132,301	0	17.0%
411.551 Richland Township Fire & Rescue	2,250	2,250	12,096	0	18.6%
411.552 Haycock Fire Company	0	0	390	0	0.0%
411.554 Richlandtown Fire Company	0	0	1,974	0	0.0%
411.555 Coopersburg Vol Fire Company	0	0	1,974	0	0.0%
471.000 Fire Truck Loan Principal	3,750	3,750	11,326	0	33.1%
472.000 Fire Truck Loan Interest	111	111	257	0	43.2%
<b>Total 411 FIRE COMPANY</b>	<b>31,947</b>	<b>32,363</b>	<b>212,027</b>	<b>(416)</b>	<b>15.1%</b>
<b>412 AMBULANCE/RESCUE</b>					
412.540 EMS Contributions	25,981	25,981	86,199	0	30.1%
<b>Total 412 AMBULANCE/RESCUE</b>	<b>25,981</b>	<b>25,981</b>	<b>86,199</b>	<b>0</b>	<b>30.1%</b>
<b>414 ZONING &amp; PLANNING</b>					
<b>PLANNING</b>					
414.110 Planning Commission	0	0	2,100	0	0.0%
414.3130 Engineer - Planning	31	1,878	4,000	(1,848)	0.8%
414.3140 Legal - Planning	613	1,181	3,570	(568)	17.2%
414.345 Ordinance Revisions	696	2,973	5,100	(2,277)	13.6%
414.4200 Dues/Sub/Mem - Planning					
414.491 Comp Plan	0	0	0	0	#DIV/0!
414.4210 Training - Planning	0	0	0	0	100.0%
<b>TOTAL - PLANNING</b>	<b>1,339</b>	<b>6,032</b>	<b>14,770</b>	<b>(4,693)</b>	<b>9.1%</b>
<b>LABOR</b>					
414.122 Zoning Officer	14,539	14,538	42,000	0	34.6%
414.141 Plan Secy/Ass't Zoning	11,578	13,680	39,520	(2,102)	29.3%
414.156 Health Insurance	7,614	7,614	22,842	0	33.3%
414.157 Dental Insurance	324	560	1,681	(236)	19.3%
414.158 Life/ST/LT Disability	200	215	646	(15)	31.0%
414.160 Pension	0	1,235	8,277	(1,235)	0.0%
414.161 FICA	2,029	2,116	6,236	(87)	32.5%
414.162 UC Tax	327	108	210	219	155.6%
414.186 Uniform Allowance	100	109	800	(9)	12.5%
414.354 Workers' Comp Insurance	68	138	532	(70)	12.8%
<b>TOTAL LABOR - ZONING/PLANNING</b>	<b>36,780</b>	<b>40,314</b>	<b>122,744</b>	<b>(3,535)</b>	<b>30.0%</b>
<b>O&amp;M - ZONING/PLANNING</b>					
414.1100 ZHB Board/UCC Appeals	0	24	204	(24)	0.0%
414.200 Office Supplies	225	108	222	118	101.5%
414.231 Vehicle Fuel	337	310	1,390	27	24.2%
414.260 Minor Equipment	112	74	255	38	43.9%
414.262 Comp Soft/Hardware Rep	1,850	2,309	3,328	(459)	55.6%
414.310 Contracted Services	16,740	10,783	47,648	5,957	35.1%

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(YTD Actual vs YTD Budget) w/2022 Overall Budget

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	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
414.313 Engineer - Zoning	427	1,694	3,994	(1,266)	10.7%
414.314 Legal - Zoning	2,437	1,680	4,771	757	51.1%
414.3141 ZHB/UCC Board Solicitor	0	174	2,550	(174)	0.0%
414.317 ZHB/UCC Stenographer	0	281	1,020	(281)	0.0%
414.318 DCED/UCC Quarterly Fees	194	55	306	139	63.2%
414.330 Travel - Mileage	0	25	204	(25)	0.0%
414.341 Advertising	322	169	499	154	64.6%
414.342 Printing	46	55	55	(9)	83.0%
414.370 Vehicle Repair	199	837	1,500	(638)	13.3%
414.420 Dues/Subs/Mem - Zoning	36	141	255	(105)	14.1%
414.421 Training - Zoning	0	1,772	2,000	(1,772)	0.0%
414.460 Hearing Expense - Other	8,034	5,831	15,000	2,204	53.6%
414.490 Enforcement - Zoning	0	2,384	7,500	(2,384)	0.0%
414.491 Enforcement - Act 537	0	0	500	0	0.0%
414.492 Stormwater Simplified	994	598	2,000	396	0.0%
<b>TOTAL O&amp;M - ZONING</b>	<b>31,953</b>	<b>29,304</b>	<b>95,201</b>	<b>2,649</b>	<b>33.6%</b>
<b>Total 414 ZONING &amp; PLANNING</b>	<b>70,072</b>	<b>75,650</b>	<b>232,715</b>	<b>(5,578)</b>	<b>30.1%</b>
<b>415 EMERGENCY MANAGEMENT</b>					
415.139 Emergency Mgmt Coordinator	0	1,333	2,000	(1,333)	0.0%
415.161 FICA	0	94	153	(94)	0.0%
415.162 UC Tax	0	5	10	(5)	0.0%
415.210 COVID-19 supplies	220	0	0	220	#DIV/0!
415.324 Wireless Phones	0	225	600	(225)	0.0%
415.330 Travel - Mileage	0	0	128	0	0.0%
415.420 Dues/Subs/Memberships	0	72	125	(72)	0.0%
415.530 FEMA Projects	1,930	0	80,000	1,930	2.4%
<b>Total 415 EMERGENCY MANAGEMENT</b>	<b>2,150</b>	<b>1,729</b>	<b>83,016</b>	<b>421</b>	<b>2.6%</b>
<b>Total 410/419 - PUBLIC SAFETY</b>	<b>326,584</b>	<b>332,418</b>	<b>1,303,239</b>	<b>(5,916)</b>	<b>25.1%</b>
<b>430/439 - PUBLIC WORKS-HIGHWAYS</b>					
<b>430 HIGHWAYS - GENERAL SERVICES</b>					
<b>LABOR</b>					
430.120 Roadmaster Wages	23,688	23,602	66,206	87	35.8%
430.122 Road Crew Wages	56,126	55,902	161,494	225	34.8%
430.150 Part-Time Wages	2,430	5,342	22,000	(2,912)	11.0%
430.156 Health Insurance	26,989	26,715	80,144	275	33.7%
430.157 Dental Insurance	1,052	556	1,668	496	63.1%
430.158 Life/ST/LT Disability	596	603	1,810	(7)	33.0%
430.160 Pension	0	0	22,450	0	0.0%
430.161 FICA	7,223	7,200	20,211	23	35.7%
430.162 UC Tax	870	517	859	353	101.3%
430.180 Roadmaster OT	3,835	3,523	4,500	312	85.2%
430.181 Road Crew OT	8,429	8,673	10,000	(244)	84.3%
430.186 Uniform Allowance	275	475	1,600	(200)	17.2%

**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

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	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
430.354 Workers' Comp Insurance	3,092	3,561	13,500	(470)	22.9%
430.470 CDL Drug/Alcohol Test	29	517	750	(488)	3.9%
<b>TOTAL LABOR - PUBLIC WORKS</b>	<b>134,637</b>	<b>137,187</b>	<b>407,192</b>	<b>(2,550)</b>	<b>33.1%</b>
<b>O&amp;M - PUBLIC WORKS</b>					
430.231 Vehicle Fuel	9,294	8,563	23,400	730	39.7%
430.240 Operating Supplies	105	986	2,219	(880)	4.8%
430.260 Minor Equipment	194	688	4,993	(493)	3.9%
430.324 Wireless Phones	869	711	2,132	158	40.8%
430.326 Radios/Communication	0	40	166	(40)	0.0%
430.370 Vehicle Repair	18,753	8,872	33,000	9,881	56.8%
430.420 Dues/Subs/Memberships	125	138	250	(13)	50.0%
430.421 Training	134	510	510	(376)	26.3%
430.720 Capital Expenditure					
<b>TOTAL O&amp;M - PUBLIC WORKS</b>	<b>29,475</b>	<b>20,506</b>	<b>66,670</b>	<b>8,968</b>	<b>44.2%</b>
<b>Total 430 HIGHWAYS - GENERAL SERVICES</b>	<b>164,111</b>	<b>157,693</b>	<b>473,862</b>	<b>6,418</b>	<b>34.6%</b>
<b>432 HIGHWAYS - SNOW/ICE REMOVAL</b>					
432.240 Snow Removal Supplies	0	0	0	0	#DIV/0!
<b>Total 432 HIGHWAYS - SNOW/ICE REMOVAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b>433 HIGHWAYS - TRAFFIC CONTROL</b>					
433.246 Signs & Street Markings	2,395	2,252	9,000	143	26.6%
<b>Total 433 HIGHWAYS - TRAFFIC CONTROL</b>	<b>2,395</b>	<b>2,252</b>	<b>9,000</b>	<b>143</b>	<b>26.6%</b>
<b>437 HIGHWAYS - TOOLS/MACHINERY</b>					
437.200 Repair Tools/Supplies	324	1,720	5,100	(1,396)	6.3%
<b>Total 437 HIGHWAYS - TOOLS/MACHINERY</b>	<b>324</b>	<b>1,720</b>	<b>5,100</b>	<b>(1,396)</b>	<b>6.3%</b>
<b>438 HIGHWAYS - STREETS/BRIDGES</b>					
438.240 Supplies/Road Materials	4,394	977	10,200	3,416	43.1%
438.310 Contracted Services	10,158	9,937	15,000	221	67.7%
438.311 Road Line Striping	0	0	12,000	0	0.0%
438.336 Equipment Rental	0	0	2,040	0	0.0%
438.490 Road Projects	1,036	6,461	90,000	(5,425)	1.2%
438.491 Projects-Stormwater	3,080	0	4,000	3,080	77.0%
438.540 Road Grants	3,817	3,395	53,000	422	7.2%
<b>Total 438 HIGHWAYS - STREETS/BRIDGES</b>	<b>22,484</b>	<b>20,770</b>	<b>186,240</b>	<b>1,715</b>	<b>12.1%</b>
<b>Total 430/439 - PUBLIC WORKS-HIGHWAYS</b>	<b>189,315</b>	<b>182,435</b>	<b>674,202</b>	<b>6,880</b>	<b>28.1%</b>
<b>450 CULTURE - RECREATION</b>					
451.000 Park & Recreation	352	168	1,620	184	21.7%
457.000 Community Day	250	734	4,050	(484)	6.2%
457.540 Silent Auction Donation	0	0	1,377	0	0.0%
459.240 Historic Commission	0	627	2,025	(627)	0.0%
459.540 Donation to SPCA	0	0	405	0	0.0%
<b>Total 450 CULTURE - RECREATION</b>	<b>602</b>	<b>1,529</b>	<b>9,477</b>	<b>(927)</b>	<b>6.3%</b>
<b>460 COMMUNITY DEVELOPMENT</b>					
461.000 EAC	100	272	810	(172)	12.3%

**GENERAL FUND**

(YTD Actual vs YTD Budget) w/2022 Overall Budget

As of April 30, 2022

	YTD Actual	YTD Budget	2022 Budget	+/- \$ to Budget	% to Overall Budget
461.200 EAC Recycling - Electronic	0	0	1,418	0	0.0%
461.210 EAC Recycling - Tires	0	0	203		
461.520 Hans Reimann Scholarship	0	0	1,000	0	0.0%
<b>Total 460 COMMUNITY DEVELOPMENT</b>	<b>100</b>	<b>272</b>	<b>3,430</b>	<b>(172)</b>	<b>2.9%</b>
<b>470/472 DEBT SERVICE</b>					
471 DEBT PRINCIPAL	0	0	0	0	0.0%
<b>472 DEBT INTEREST</b>					
	0		0	0	0.0%
<b>Total 470/472 DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>480 MISCELLANEOUS</b>					
480.000 Miscellaneous	0	0	0	0	0.0%
480.450 Recycling Grant Data Coll	0	0	2,500	0	0.0%
480.540 COVID Relief Projects (ARPA)	1,400	0	214,764	1,400	0.7%
480.550 PEMA Reimbursed bills	0	0	0	0	0.0%
480.560 CHOP Donation	0	0	0	0	0.0%
485.000 Litigation	0	0	0	0	0.0%
489.000 Act 537 Rev	0	0	0	0	0.0%
<b>Total 480 MISCELLANEOUS</b>	<b>1,400</b>	<b>0</b>	<b>217,264</b>	<b>1,400</b>	<b>0.6%</b>
<b>486 INSURANCE - CASUALTY/SURETY</b>					
486.000 Insur - Liab/Prop/Cas	40,158	37,103	41,340	3,055	97.1%
486.700 Unemployment Comp	0	0	0	0	0.0%
<b>Total 486 INSURANCE - CASUALTY/SURETY</b>	<b>40,158</b>	<b>37,103</b>	<b>41,340</b>	<b>3,055</b>	<b>97.1%</b>
<b>491/492 OTHER FINANCING SOURCES</b>					
491.000 Refund-Prior Year Revenue	0	0	0	0	0.0%
492.000 Interfund Transfers	0	0	0	0	0.0%
492.100 Trans to Pension Fund	0	0	0	0	0.0%
492.300 Trans to CAP RESERVE	0	0	288,805	0	0.0%
492.500 Trans Net Proceeds to CAP RESERVE	0	0	0	0	0.0%
493.000 Insurance Claim Repairs	16,952	0	0	16,952	0.0%
<b>Total 491/492 OTHER FINANCING SOURCES</b>	<b>16,952</b>	<b>0</b>	<b>288,805</b>	<b>16,952</b>	<b>5.9%</b>
<b>Total 480/492 MISC - OTHER FINANCING</b>	<b>58,510</b>	<b>37,103</b>	<b>547,408</b>	<b>21,407</b>	<b>10.7%</b>
Reconciliation Discrepancies	0	0	0	0	0.0%
<b>TOTAL EXPENSE</b>	<b>692,175</b>	<b>686,060</b>	<b>2,879,952</b>	<b>6,287</b>	<b>24.0%</b>
<b>NET INCOME</b>	<b>657,823</b>	<b>0</b>			